

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: HRD-13

Service Description: Provide Training for City Employees

PROGRAM	753 - Personnel Services		
SERVICE DELIVERY PLAN	75302 - Employee Development		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (2,590)	
		TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 51,807	\$ 49,217

Note: The total current costs amount reflects only that portion of the SDP related to Service HRD-13, Training.

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

The number of training sessions that will be available for employees will be reduced from 50 to 48. Some classes previously provided will no longer be available through the program which may mean that Supervisors, who in the past would have utilized the City's Training Program for performance or developmental training, would need to locate training resources and manage training needs at the department level.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

Effect of the Council's Preliminary Policy Direction: There is no effect on Outcome Statements or Measures, other than the changes indicated in the following sections.

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PROGRAM

CURRENT OUTCOME STATEMENT

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

PROPOSED OUTCOME STATEMENT

Provide professional human resources services in direct support of City operations through partnerships with clients for: workforce planning, including timely and cost-effective recruitment and selection, job design, classification plan administration, personnel action administration, and consultation; and employee development, including the City's training program; recognition events, and employee performance administration and consultation; and management of the City's employer-employee relations, including negotiation and administration of labor contracts, and related collective bargaining processes, and client consultation.

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Not Applicable.		No Change

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide employee development and job enrichment consistent with Citywide goals and identified needs.	Provide a City Training Program to assist departments in meeting training needs consistent with City goals and within the established annual budget.
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Number and percent of training workshops listed on the approved fiscal year management organizational development training schedule that were accomplished.	50.0 95.0%	48.0 95.0%
Numbr and percent of individuals who rate training received as being "satisfactory" or higher.	250.0 90.0%	300.0 90.0%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Employee Development	753240	A Participant	
		Current	165
		Proposed	333